
SUMMARY OF BUDGETED PERSONNEL HOURS

Purpose: This report provides additional FTE (Full-Time Employee) information, illustrating personnel hours by classification on a city-wide basis. The City of Sunnyvale budgets by work hours, not by position. This enables staff to determine the cost of providing a service. Below is an estimate of FTEs using the following calculations:

- Management Staff: 1850 hours equals one FTE
- Non-Management Staff: 1800 hours equals one FTE
- Public Safety Officers: 1900 hours equals one FTE

Full-Time Employees Estimate (City-Wide)
Fiscal Year Comparison

<i>Fiscal Year</i>	<i>Actual 2000/2001</i>	<i>Actual 2001/2002</i>	<i>Current 2002/2003</i>	<i>Budget 2003/2004</i>
Management	82.7	90.0	115.7	110.1
Non-Management	578.3	596.7	709.3	710.2
Public Safety Officers	237.1	253.0	248.1	228.2
Total	898.1	939.7	1073.1	1048.5

The variance between 2002/2003 Current and 2001/2002 Actual is primarily due to unfilled vacancies.

Summary of Budgeted Personnel Hours City-Wide

	<u>FY 2000/2001 Actual</u>	<u>FY 2001/2002 Actual</u>	<u>FY 2002/2003 Current</u>	<u>FY 2003/2004 Budget</u>
0000 Non Job Code Hours				
Work Hours - Regular	5,079.20	-2,092.50	0.00	0.00
Work Hours - Regular Part-Time	379.60	40.50	0.00	0.00
Work Hours - Casual/Seasonal	211.00	318.00	0.00	0.00
Work Hours - Contract Personnel	324,666.97	325,215.00	191,113.00	117,140.00
Work Hours - Overtime - Comp Time Earned	3.50	0.00	0.00	0.00
Work Hours - Overtime - Regular	1,555.30	-1,075.70	0.00	0.00
Work Hours - Overtime - Casual/Seasonal	0.00	25.50	0.00	0.00
Work Hours - Overtime - Comp Time Earned	156.50	-118.50	0.00	0.00
0010 City Manager				
Work Hours - Regular	1,784.00	1,928.00	1,850.00	1,850.00
0011 City Attorney				
Work Hours - Regular	1,812.00	1,788.00	1,850.00	1,850.00
0012 Senior Assistant City Attorney				
Work Hours - Regular	895.00	1,784.00	1,850.00	1,850.00
0013 Assistant City Attorney				
Work Hours - Regular	1,114.00	1,877.70	1,850.00	1,850.00
0014 Deputy City Attorney				
Work Hours - Regular	1,804.00	1,921.00	1,850.00	1,850.00
0110 Assistant City Manager				
Work Hours - Regular	1,661.00	1,893.00	1,850.00	1,850.00
0115 Deputy City Manager				
Work Hours - Regular	1,892.60	1,840.00	1,850.00	1,850.00
0120 Director of Community Developm				
Work Hours - Regular	1,772.50	1,875.50	1,840.00	1,835.00
0130 Director of Finance				
Work Hours - Regular	1,784.00	1,834.00	1,850.00	1,850.00
0140 Director of Employment Develop				
Work Hours - Regular	1,715.00	1,897.50	1,850.00	1,850.00
0145 Director of Human Resources				
Work Hours - Regular	290.20	1,863.00	1,850.00	1,850.00

Summary of Budgeted Personnel Hours City-Wide

	<u>FY 2000/2001 Actual</u>	<u>FY 2001/2002 Actual</u>	<u>FY 2002/2003 Current</u>	<u>FY 2003/2004 Budget</u>
0155 Director of Libraries				
Work Hours - Regular	1,723.50	1,787.00	1,830.00	1,830.00
0160 Director of Parks and Recreati				
Work Hours - Regular	1,647.00	1,822.00	1,850.00	1,850.00
0170 Director of Public Safety				
Work Hours - Regular	1,890.00	1,824.00	1,810.00	1,810.00
0180 Director of Public Works				
Work Hours - Regular	1,844.00	1,804.00	1,850.00	1,850.00
0190 Director of Information Techno				
Work Hours - Regular	1,794.00	1,836.00	1,800.00	1,800.00
0200 Special Projects II				
Work Hours - Regular	377.00	0.00	0.00	0.00
0202 Housing Officer				
Work Hours - Regular	1,273.00	1,554.00	1,800.00	1,771.00
0203 City Clerk				
Work Hours - Regular	0.00	1,530.50	1,850.00	1,850.00
0204 Neighborhood Preservation Mana				
Work Hours - Regular	0.00	1,459.00	1,850.00	1,850.00
0205 Assistant Director of Public W				
Work Hours - Regular	317.00	725.00	1,900.00	1,900.00
0206 Assistant City Engineer				
Work Hours - Regular	1,638.00	1,867.50	1,700.00	1,700.00
0208 Assistant Dir Of Public Safety				
Work Hours - Regular	0.00	0.00	0.00	3,700.00
0209 Manager Of Business Operations				
Work Hours - Regular	0.00	0.00	0.00	1,850.00
0210 Superintendent of Building Ins				
Work Hours - Regular	1,937.00	1,936.00	1,850.00	1,850.00

Summary of Budgeted Personnel Hours City-Wide

	<u>FY 2000/2001 Actual</u>	<u>FY 2001/2002 Actual</u>	<u>FY 2002/2003 Current</u>	<u>FY 2003/2004 Budget</u>
0212 Superintendent of Building Mai Work Hours - Regular	1,537.50	1,846.50	1,850.00	1,850.00
0213 Recreation Supervisor				
0222 Superintendent of Parks Work Hours - Regular	1,734.00	1,842.00	1,846.00	1,846.00
0223 Superintendent of Trees and La Work Hours - Regular	1,749.20	1,725.50	1,562.00	1,592.00
0230 Planning Officer Work Hours - Regular	1,763.50	1,738.00	1,850.00	1,850.00
0235 Public Safety Captain I Work Hours - Regular	4,934.00	5,014.00	11,290.00	14,990.00
Work Hours - Light Duty	483.50	0.00	0.00	0.00
0255 Special Projects I Work Hours - Regular	1,513.00	15.50	0.00	0.00
0256 Superintendent of Cultural Art Work Hours - Regular	1,668.50	1,774.50	1,850.00	1,850.00
0257 Leisure Services Manager Work Hours - Regular	1,751.00	1,716.00	1,850.00	1,850.00
0258 Assistant To Dir Of Parks/Rec Work Hours - Regular	1,099.00	1,734.50	3,700.00	3,700.00
0260 Economic Development Manager Work Hours - Regular	1,753.00	1,805.00	1,814.00	1,814.00
0270 Superintendent of Field Servic Work Hours - Regular	866.00	1,845.50	1,640.00	1,526.00
Work Hours - Overtime - Regular	8.00	0.00	0.00	0.00
0275 Solid Waste Program Manager Work Hours - Regular	1,675.70	1,767.00	1,850.00	1,850.00
0278 Management Analyst Work Hours - Regular	10,025.50	10,788.50	18,500.50	15,720.50

Summary of Budgeted Personnel Hours City-Wide

	<u>FY 2000/2001 Actual</u>	<u>FY 2001/2002 Actual</u>	<u>FY 2002/2003 Current</u>	<u>FY 2003/2004 Budget</u>
0280 Risk and Insurance Manager Work Hours - Regular	1,512.00	1,761.00	1,850.00	1,850.00
0282 Human Resources Manager				
0290 Transportation and Traffic Man Work Hours - Regular	276.00	1,251.00	1,850.00	1,850.00
0295 Environmental Division Manager Work Hours - Regular	1,746.00	1,782.50	1,860.00	1,860.00
0300 Administrative Assistant Work Hours - Regular	4,957.50	4,178.00	5,410.00	5,376.00
0301 Employment Training Manager Work Hours - Regular	9,022.00	8,476.50	7,400.00	9,250.00
0305 Administrative Librarian Work Hours - Regular	5,146.30	3,625.00	3,659.00	3,659.00
0307 Administrative Services Manage Work Hours - Regular	629.70	1,833.50	1,850.00	1,850.00
0310 Supervising Librarian Work Hours - Regular	6,924.70	6,955.00	7,710.00	7,710.00
0315 Revenue Systems Supervisor Work Hours - Regular	1,457.50	1,828.00	1,850.00	1,850.00
0320 Assistant to the City Manager Work Hours - Regular	1,641.00	829.00	1,850.00	650.00
0322 Senior Management Analyst Work Hours - Regular	4,682.30	7,986.40	12,970.00	11,797.00
0324 Mgr, Bureau Of Tech Services Work Hours - Regular	40.00	1,764.00	1,800.00	1,800.00
0325 Operations Manager Work Hours - Regular	3,445.50	604.00	3,650.00	3,650.00
0326 Recycling Supervisor Work Hours - Regular	1,782.00	1,749.00	1,850.00	1,850.00

Summary of Budgeted Personnel Hours City-Wide

	<u>FY 2000/2001 Actual</u>	<u>FY 2001/2002 Actual</u>	<u>FY 2002/2003 Current</u>	<u>FY 2003/2004 Budget</u>
0327 Golf Operations Supervisor Work Hours - Regular	2,116.00	3,753.00	3,700.00	3,700.00
0330 Parks Supervisor Work Hours - Regular	5,058.50	5,089.50	14,620.00	12,771.00
0331 Manager, Information Technolog Work Hours - Regular	1,808.00	1,816.00	1,850.00	1,850.00
0332 Mgr, Applications Development Work Hours - Regular	0.00	1,539.20	1,850.00	1,850.00
0333 Technical Support Manager Work Hours - Regular	0.00	1,725.70	1,850.00	474.00
0337 Human Resources Supervisor Work Hours - Regular	3,380.50	2,253.50	3,900.00	3,900.00
0340 Public Safety Captain II Work Hours - Regular	7,430.00	6,007.50	9,410.00	0.00
0345 Urban Landscape Supervisor Work Hours - Regular	3,399.00	2,757.50	3,483.00	3,487.00
0350 Public Works Supervisor Work Hours - Regular	4,584.00	5,096.50	5,387.00	3,759.00
0365 Finance Manager Work Hours - Regular	6,396.00	6,295.00	7,400.00	7,400.00
0375 Program Quality and Operations Work Hours - Regular	3,579.50	3,389.50	3,700.00	3,700.00
0380 Fleet Manager Work Hours - Regular	1,914.00	1,854.00	1,850.00	1,850.00
0388 City Property Manager/Senior A Work Hours - Regular	1,645.50	1,776.50	1,850.00	1,850.00
0390 WPCP Supervisor Work Hours - Regular	1,122.50	1,693.50	1,965.00	1,965.00

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	<u>FY 2000/2001 Actual</u>	<u>FY 2001/2002 Actual</u>	<u>FY 2002/2003 Current</u>	<u>FY 2003/2004 Budget</u>
0394 Manager, Data Systems and Netw				
Work Hours - Regular	324.00	0.00	0.00	0.00
0395 WPCP Maintenance and Facility				
Work Hours - Regular	1,733.00	1,715.00	1,860.00	1,860.00
0396 WPCP Operations Manager				
Work Hours - Regular	1,704.00	1,638.00	1,940.00	1,940.00
0900 Management Intern				
Work Hours - Regular	0.00	1,232.50	1,850.00	0.00
1000 Accountant				
Work Hours - Regular	9,264.20	9,591.40	10,800.00	9,000.00
Work Hours - Overtime - Regular	230.50	160.80	142.00	142.00
Work Hours - Overtime - Comp Time Earned	68.00	206.40	0.00	0.00
1001 Accountant-Confidential				
Work Hours - Regular	1,774.50	2,454.80	1,800.00	0.00
Work Hours - Overtime - Regular	83.60	51.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	6.50	19.50	0.00	0.00
1010 Senior Accountant				
Work Hours - Regular	1,828.40	1,796.40	1,800.00	1,800.00
Work Hours - Overtime - Regular	86.40	26.20	0.00	0.00
Work Hours - Overtime - Comp Time Earned	0.00	29.50	0.00	0.00
1060 Paralegal				
Work Hours - Regular	1,804.00	1,854.00	1,800.00	1,800.00
Work Hours - Overtime - Comp Time Earned	8.00	0.00	0.00	0.00
1100 Administrative Aide				
Work Hours - Regular	16,415.40	21,198.70	23,369.00	21,723.00
Work Hours - Overtime - Regular	551.20	600.40	235.00	235.00
Work Hours - Overtime - Comp Time Earned	470.70	680.80	0.00	0.00
1101 Administrative Aide-Confidenti				
Work Hours - Regular	6,737.20	5,713.30	9,550.00	9,550.00
Work Hours - Overtime - Regular	96.00	55.60	75.00	50.00
Work Hours - Overtime - Comp Time Earned	103.00	120.80	0.00	0.00

Summary of Budgeted Personnel Hours City-Wide

	FY 2000/2001 Actual	FY 2001/2002 Actual	FY 2002/2003 Current	FY 2003/2004 Budget
1130 Public Safety Records Coordina				
Work Hours - Regular	1,797.00	1,723.20	1,765.00	1,485.00
Work Hours - Overtime - Regular	10.80	7.80	35.00	35.00
Work Hours - Overtime - Comp Time Earned	4.50	32.50	0.00	0.00
1140 Senior Buyer				
Work Hours - Regular	1,837.00	1,813.00	1,800.00	1,800.00
1160 Employment Training Program Co				
Work Hours - Regular	12,880.50	17,366.90	18,022.00	25,222.00
Work Hours - Overtime - Regular	76.00	44.60	0.00	0.00
Work Hours - Overtime - Comp Time Earned	206.00	296.70	0.00	0.00
1200 Associate Planner				
Work Hours - Regular	9,313.50	6,977.70	11,900.00	10,870.00
Work Hours - Overtime - Regular	444.10	216.00	154.00	154.00
Work Hours - Overtime - Comp Time Earned	171.00	143.50	0.00	0.00
1205 Automotive Shop Attendant				
Work Hours - Regular	0.00	0.00	0.00	1,800.00
1250 Administrative Analyst				
Work Hours - Regular	4,834.80	8,527.10	16,303.00	12,618.00
Work Hours - Overtime - Regular	126.50	109.00	40.00	40.00
Work Hours - Overtime - Comp Time Earned	183.20	273.30	26.00	26.00
1251 Assistant Planner				
Work Hours - Regular	2,123.00	3,834.80	1,806.00	1,806.00
Work Hours - Overtime - Regular	119.00	44.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	42.00	88.50	0.00	0.00
1260 Senior Planner				
Work Hours - Regular	660.00	0.00	1,800.00	1,800.00
Work Hours - Overtime - Regular	0.00	0.00	25.00	25.00
Work Hours - Overtime - Comp Time Earned	33.00	0.00	0.00	0.00
1300 Senior Environmental Chemist				
Work Hours - Regular	3,285.30	3,229.50	3,381.00	3,381.00
Work Hours - Overtime - Regular	7.50	10.50	0.00	0.00
Work Hours - Overtime - Comp Time Earned	40.00	8.00	0.00	0.00

Summary of Budgeted Personnel Hours City-Wide

	<u>FY 2000/2001 Actual</u>	<u>FY 2001/2002 Actual</u>	<u>FY 2002/2003 Current</u>	<u>FY 2003/2004 Budget</u>
1345 Solid Waste Contract Administr				
Work Hours - Regular	622.50	1,886.50	1,800.00	1,800.00
Work Hours - Overtime - Regular	15.00	2.00	40.00	40.00
Work Hours - Overtime - Comp Time Earned	4.00	17.50	0.00	0.00
1349 Senior Industrial Waste Inspec				
Work Hours - Regular	1,800.60	320.50	1,715.00	1,715.00
Work Hours - Overtime - Comp Time Earned	48.40	4.00	0.00	0.00
1350 Industrial Waste Inspector				
Work Hours - Regular	4,686.60	6,994.50	7,125.00	7,125.00
Work Hours - Overtime - Regular	-1.50	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	76.50	40.00	0.00	0.00
1351 Environmental Chemist II				
Work Hours - Regular	1,724.40	2,032.50	10,184.00	10,184.00
Work Hours - Overtime - Regular	4.00	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	17.50	0.00	0.00	0.00
1400 Civil Engineer				
Work Hours - Regular	3,435.00	3,282.50	3,935.00	3,935.00
Work Hours - Overtime - Regular	234.50	50.50	5.00	5.00
1410 Engineering Assistant II				
Work Hours - Regular	1,025.00	1,873.50	3,600.00	3,600.00
Work Hours - Overtime - Regular	6.50	4.10	0.00	0.00
Work Hours - Overtime - Comp Time Earned	75.80	40.20	0.00	0.00
1426 Software Applications Leader				
Work Hours - Regular	1,849.00	1,809.50	1,850.00	1,850.00
Work Hours - Overtime - Regular	4.50	6.00	100.00	50.00
Work Hours - Overtime - Comp Time Earned	31.00	1.00	0.00	0.00
1450 Human Resources Analyst				
Work Hours - Regular	5,195.70	5,904.70	7,200.00	7,200.00
Work Hours - Overtime - Regular	10.90	74.10	0.00	0.00
Work Hours - Overtime - Comp Time Earned	208.70	186.20	0.00	0.00

Summary of Budgeted Personnel Hours City-Wide

	FY 2000/2001 Actual	FY 2001/2002 Actual	FY 2002/2003 Current	FY 2003/2004 Budget
1500 Engineering Assistant I				
Work Hours - Regular	1,857.50	777.00	175.00	175.00
Work Hours - Overtime - Regular	5.00	12.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	102.50	52.50	0.00	0.00
1600 Librarian				
Work Hours - Regular	21,260.30	23,051.90	25,328.00	21,677.00
Work Hours - Overtime - Regular	29.60	2.70	0.00	0.00
Work Hours - Overtime - Comp Time Earned	184.60	196.90	0.00	0.00
1700 Principal Planner				
Work Hours - Regular	3,060.50	3,438.50	3,619.00	3,619.00
Work Hours - Overtime - Regular	182.00	116.50	307.00	307.00
Work Hours - Overtime - Comp Time Earned	26.00	92.50	0.00	0.00
1775 Human Resources Technician				
Work Hours - Regular	6,220.80	5,955.70	5,400.00	5,400.00
Work Hours - Overtime - Regular	116.80	399.80	50.00	50.00
Work Hours - Overtime - Comp Time Earned	110.30	82.70	0.00	0.00
1800 Senior Engineer				
Work Hours - Regular	5,037.50	5,053.00	5,495.00	5,485.00
Work Hours - Overtime - Regular	345.00	120.30	0.00	0.00
Work Hours - Overtime - Comp Time Earned	326.50	204.80	0.00	0.00
1840 Environmental Engineering Coor				
Work Hours - Regular	1,472.00	1,799.00	1,800.00	1,800.00
Work Hours - Overtime - Regular	0.00	2.00	50.00	50.00
Work Hours - Overtime - Comp Time Earned	6.00	33.00	0.00	0.00
1850 Senior Construction Inspector/				
Work Hours - Regular	1,781.00	1,642.50	1,775.00	1,775.00
Work Hours - Overtime - Regular	511.00	91.50	0.00	0.00
Work Hours - Overtime - Comp Time Earned	0.00	72.00	0.00	0.00
1860 Senior Traffic Engineer				
Work Hours - Regular	725.00	857.00	1,800.00	1,800.00
Work Hours - Overtime - Regular	45.00	59.50	100.00	100.00
Work Hours - Overtime - Comp Time Earned	0.00	55.00	0.00	0.00

Summary of Budgeted Personnel Hours City-Wide

	FY 2000/2001 Actual	FY 2001/2002 Actual	FY 2002/2003 Current	FY 2003/2004 Budget
1861 Transportation Planner				
Work Hours - Regular	1,087.50	1,669.00	1,750.00	0.00
Work Hours - Overtime - Regular	10.50	3.20	140.00	0.00
Work Hours - Overtime - Comp Time Earned	72.50	111.80	0.00	0.00
1875 Sr Transportation Planner				
Work Hours - Regular	1,410.50	597.00	1,750.00	1,750.00
Work Hours - Overtime - Regular	165.00	66.00	110.00	90.00
1950 Traffic Engineer				
Work Hours - Regular	2,895.00	3,734.00	3,600.00	3,600.00
Work Hours - Overtime - Regular	975.00	639.00	375.00	210.00
Work Hours - Overtime - Comp Time Earned	0.00	27.00	0.00	0.00
2000 Buyer				
Work Hours - Regular	3,574.50	3,627.50	3,600.00	3,600.00
Work Hours - Overtime - Regular	114.00	38.00	30.00	30.00
Work Hours - Overtime - Comp Time Earned	41.00	14.00	0.00	0.00
2100 Library Assistant				
Work Hours - Regular	4,938.90	6,771.50	7,140.00	7,140.00
Work Hours - Overtime - Regular	8.30	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	62.60	76.80	0.00	0.00
2115 Permit Technician				
Work Hours - Regular	1,633.00	1,272.00	0.00	0.00
Work Hours - Overtime - Regular	186.50	4.50	0.00	0.00
2120 Technical Support Specialist				
Work Hours - Regular	1,758.80	1,774.20	1,800.00	1,800.00
Work Hours - Overtime - Regular	153.90	126.20	135.00	135.00
Work Hours - Overtime - Comp Time Earned	27.40	60.20	0.00	0.00
2145 Senior Community Services Offi				
Work Hours - Regular	0.00	593.20	5,260.00	8,860.00
Work Hours - Overtime - Regular	0.00	1.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	0.00	46.60	0.00	0.00

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	<u>FY 2000/2001 Actual</u>	<u>FY 2001/2002 Actual</u>	<u>FY 2002/2003 Current</u>	<u>FY 2003/2004 Budget</u>
2150 Community Services Officer				
Work Hours - Regular	10,022.40	8,132.70	7,326.00	7,326.00
Work Hours - Overtime - Regular	234.00	266.80	50.00	50.00
Work Hours - Overtime - Comp Time Earned	203.50	172.90	0.00	0.00
2200 Programmer Analyst				
Work Hours - Regular	819.50	1,867.00	1,800.00	1,800.00
Work Hours - Overtime - Regular	0.00	1.20	0.00	0.00
Work Hours - Overtime - Comp Time Earned	0.00	9.50	0.00	0.00
2201 Senior Programmer Analyst				
Work Hours - Regular	4,635.50	4,474.00	7,200.00	6,956.00
Work Hours - Overtime - Regular	5.30	9.50	125.00	75.00
Work Hours - Overtime - Comp Time Earned	36.30	44.00	0.00	0.00
2202 Principal Programmer Analyst				
Work Hours - Regular	1,620.50	1,818.70	1,800.00	1,800.00
Work Hours - Overtime - Regular	100.40	183.30	100.00	60.00
2203 Senior Programmer Analyst-Conf				
Work Hours - Regular	1,870.90	1,850.30	1,875.00	1,875.00
Work Hours - Overtime - Regular	18.20	61.00	25.00	25.00
Work Hours - Overtime - Comp Time Earned	8.20	24.40	0.00	0.00
2300 Leisure Services Coordinator I				
Work Hours - Regular	10,462.10	14,477.70	26,975.00	26,975.00
Work Hours - Overtime - Regular	109.00	165.60	238.00	153.00
Work Hours - Overtime - Comp Time Earned	239.10	170.00	63.00	28.00
2310 Senior Leisure Services Coordi				
Work Hours - Regular	6,791.00	5,437.40	0.00	0.00
Work Hours - Overtime - Regular	29.00	28.10	6.00	6.00
Work Hours - Overtime - Comp Time Earned	78.90	38.80	10.00	0.00
2345 Senior Neighborhood Preservati				
Work Hours - Regular	1,916.00	1,231.00	3,600.00	3,565.00
Work Hours - Overtime - Regular	8.00	0.00	75.00	60.00
Work Hours - Overtime - Comp Time Earned	27.50	61.50	0.00	0.00

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	<u>FY 2000/2001 Actual</u>	<u>FY 2001/2002 Actual</u>	<u>FY 2002/2003 Current</u>	<u>FY 2003/2004 Budget</u>
2349 Neighborhood Preservation Spec				
Work Hours - Regular	3,465.30	5,231.30	3,600.00	3,565.00
Work Hours - Overtime - Regular	44.50	55.50	100.00	50.00
Work Hours - Overtime - Comp Time Earned	69.50	161.50	0.00	0.00
2351 Leisure Services Coordinator I				
Work Hours - Regular	7,736.20	4,688.20	0.00	0.00
Work Hours - Overtime - Regular	16.80	39.30	30.00	30.00
Work Hours - Overtime - Comp Time Earned	124.10	27.10	0.00	0.00
2400 Senior Library Assistant				
Work Hours - Regular	2,713.60	2,776.60	1,800.00	1,800.00
Work Hours - Overtime - Regular	2.10	12.10	0.00	0.00
Work Hours - Overtime - Comp Time Earned	50.80	33.40	0.00	0.00
2450 Information Technology Coordin				
Work Hours - Regular	8,286.20	10,332.30	12,600.00	9,901.00
Work Hours - Overtime - Regular	267.20	146.40	680.00	20.00
Work Hours - Overtime - Comp Time Earned	427.70	373.40	114.00	114.00
2460 Deputy City Clerk				
2500 Career Advisor				
Work Hours - Regular	49,244.80	56,958.70	70,640.00	74,240.00
Work Hours - Overtime - Regular	144.90	46.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	456.50	334.90	0.00	0.00
2501 Business Liaison				
Work Hours - Regular	0.00	0.00	0.00	9,000.00
2503 Workforce Services Rep				
Work Hours - Regular	0.00	0.00	0.00	5,400.00
2504 Sr Workforce Services Rep				
Work Hours - Regular	0.00	0.00	0.00	18,000.00
2505 Graphic Artist				
Work Hours - Regular	0.00	0.00	0.00	3,600.00

Summary of Budgeted Personnel Hours City-Wide

	<u>FY 2000/2001 Actual</u>	<u>FY 2001/2002 Actual</u>	<u>FY 2002/2003 Current</u>	<u>FY 2003/2004 Budget</u>
2550 Workforce Development Analyst				
Work Hours - Regular	280.00	4,039.50	3,600.00	7,200.00
Work Hours - Overtime - Regular	0.00	9.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	0.00	9.00	0.00	0.00
2650 Ed Information Systems Analyst				
Work Hours - Regular	3,707.00	3,556.80	3,600.00	5,400.00
Work Hours - Overtime - Regular	289.60	5.50	0.00	0.00
Work Hours - Overtime - Comp Time Earned	40.40	60.50	0.00	0.00
2925 Housing Programs Analyst				
Work Hours - Regular	1,731.50	1,616.50	1,749.00	2,191.00
Work Hours - Overtime - Regular	177.50	287.50	100.00	65.00
3000 Public Safety Officer in Train				
Work Hours - Regular	16,998.80	39,719.90	17,777.00	17,777.00
Work Hours - Light Duty	867.90	829.20	0.00	0.00
Work Hours - Overtime - Regular	288.40	448.30	460.00	460.00
3001 Public Safety Officer II				
Work Hours - Regular	275,233.60	267,608.20	297,717.00	274,177.00
Work Hours - Light Duty	1,708.10	2,378.20	0.00	0.00
Work Hours - Overtime - Regular	54,608.20	61,103.90	41,037.00	32,128.00
Work Hours - Overtime - Comp Time Earned	2,251.50	2,545.70	0.00	0.00
3002 Public Safety Officer I				
Work Hours - Regular	10,547.50	16,024.00	17,936.00	17,611.00
Work Hours - Light Duty	32.00	248.00	0.00	0.00
Work Hours - Overtime - Regular	516.50	653.60	581.00	516.00
4000 Building Inspector/Coordinator				
Work Hours - Regular	6,833.00	7,106.50	7,400.00	7,400.00
Work Hours - Overtime - Regular	41.50	16.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	82.50	48.00	0.00	0.00
4070 Computer Systems Specialist				
Work Hours - Regular	5,505.00	5,231.50	5,400.00	5,851.00
Work Hours - Overtime - Regular	94.60	93.80	190.00	190.00
Work Hours - Overtime - Comp Time Earned	151.60	82.10	0.00	0.00
Other Hours - Standby	0.00	0.90	0.00	0.00

Summary of Budgeted Personnel Hours City-Wide

	<u>FY 2000/2001 Actual</u>	<u>FY 2001/2002 Actual</u>	<u>FY 2002/2003 Current</u>	<u>FY 2003/2004 Budget</u>
4080 Plan Check Coordinator				
Work Hours - Regular	1,793.00	1,697.50	2,025.00	2,025.00
Work Hours - Overtime - Regular	241.50	136.00	0.00	0.00
4100 Water System Operator				
Work Hours - Regular	1,510.00	1,464.00	1,865.00	1,865.00
Work Hours - Overtime - Regular	456.50	653.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	72.00	130.80	0.00	0.00
4125 Latent Print Examiner				
Work Hours - Regular	0.00	0.00	1,800.00	0.00
Work Hours - Overtime - Regular	0.00	0.00	50.00	50.00
4150 Senior Crime Analyst				
Work Hours - Regular	1,834.00	1,504.00	1,800.00	1,800.00
Work Hours - Overtime - Regular	26.00	0.00	30.00	30.00
Work Hours - Overtime - Comp Time Earned	37.20	4.30	0.00	0.00
4200 Traffic Engineering Assistant				
Work Hours - Regular	0.00	1,363.00	30.00	30.00
Work Hours - Overtime - Regular	0.00	43.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	0.00	36.50	0.00	0.00
4201 Traffic Engineering Assistant				
Work Hours - Regular	1,419.50	1,473.50	3,570.00	3,570.00
Work Hours - Overtime - Regular	148.00	128.50	260.00	230.00
Work Hours - Overtime - Comp Time Earned	10.00	53.00	0.00	0.00
4325 Senior Housing Rehabilitation Sp				
Work Hours - Regular	1,148.00	1,718.00	1,700.00	1,700.00
Work Hours - Overtime - Regular	4.50	66.00	40.00	8.00
Work Hours - Overtime - Comp Time Earned	4.00	3.00	0.00	0.00
4400 Housing Rehabilitation Specialis				
Work Hours - Regular	995.50	0.00	0.00	0.00
Work Hours - Overtime - Regular	201.50	0.00	0.00	0.00
4420 Hazardous Materials Coordinato				
Work Hours - Regular	1,830.70	1,863.70	1,800.00	1,620.00
Work Hours - Overtime - Regular	2.00	9.50	150.00	0.00

Summary of Budgeted Personnel Hours City-Wide

	<u>FY 2000/2001 Actual</u>	<u>FY 2001/2002 Actual</u>	<u>FY 2002/2003 Current</u>	<u>FY 2003/2004 Budget</u>
4450 Hazardous Materials Inspector				
Work Hours - Regular	3,971.40	4,674.50	5,400.00	5,286.00
Work Hours - Overtime - Regular	49.00	90.50	210.00	210.00
Work Hours - Overtime - Comp Time Earned	4.50	15.50	0.00	0.00
4480 Fire Protection Engineer				
Work Hours - Regular	5,853.50	6,668.50	5,223.00	5,223.00
Work Hours - Overtime - Regular	447.10	94.10	0.00	0.00
Work Hours - Overtime - Comp Time Earned	163.40	133.90	0.00	0.00
4500 Public Safety Dispatcher				
Work Hours - Regular	23,181.70	20,427.70	23,683.00	21,336.00
Work Hours - Overtime - Regular	2,013.40	1,871.90	560.00	560.00
Work Hours - Overtime - Comp Time Earned	985.60	778.90	0.00	0.00
4525 Public Safety Dispatcher-In-Tr				
Work Hours - Regular	625.50	0.00	0.00	0.00
Work Hours - Overtime - Regular	5.50	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	12.50	0.00	0.00	0.00
4550 Senior Public Safety Dispatche				
Work Hours - Regular	6,716.00	10,156.70	12,966.00	11,601.00
Work Hours - Overtime - Regular	451.70	619.30	510.00	510.00
Work Hours - Overtime - Comp Time Earned	215.00	480.70	0.00	0.00
4601 Public Safety Lieutenant				
Work Hours - Regular	77,826.50	75,843.30	86,333.00	82,197.00
Work Hours - Light Duty	173.50	1,390.50	0.00	0.00
Work Hours - Overtime - Regular	14,459.20	19,295.40	9,464.00	8,696.00
Work Hours - Overtime - Comp Time Earned	592.10	389.40	0.00	0.00
4650 Public Works Construction Insp				
Work Hours - Regular	5,263.50	3,685.50	7,170.00	7,170.00
Work Hours - Overtime - Regular	340.40	101.50	0.00	0.00
Work Hours - Overtime - Comp Time Earned	141.50	87.50	0.00	0.00
4700 Senior Building Inspector/Coor				
Work Hours - Regular	3,586.00	3,439.50	3,650.00	3,650.00
Work Hours - Overtime - Regular	97.00	28.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	8.00	4.00	0.00	0.00

Summary of Budgeted Personnel Hours City-Wide

	<u>FY 2000/2001 Actual</u>	<u>FY 2001/2002 Actual</u>	<u>FY 2002/2003 Current</u>	<u>FY 2003/2004 Budget</u>
4800 Solid Waste Specialist				
Work Hours - Regular	1,358.50	1,710.50	1,800.00	1,800.00
Work Hours - Overtime - Regular	79.50	0.00	80.00	80.00
Work Hours - Overtime - Comp Time Earned	45.00	37.50	0.00	0.00
4805 Plan Checker II				
Work Hours - Regular	245.00	1,569.50	2,000.00	2,000.00
Work Hours - Overtime - Comp Time Earned	10.00	28.00	0.00	0.00
4825 Network Engineer				
Work Hours - Regular	3,606.50	3,461.50	5,400.00	5,400.00
Work Hours - Overtime - Regular	221.40	215.30	100.00	100.00
Work Hours - Overtime - Comp Time Earned	41.00	91.40	0.00	0.00
4855 Plan Checker I				
Work Hours - Regular	252.50	1,856.00	2,100.00	2,100.00
Work Hours - Overtime - Regular	18.00	105.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	0.00	2.00	0.00	0.00
4875 Plan Check Engineer				
Work Hours - Regular	1,737.00	1,727.00	2,050.00	2,050.00
Work Hours - Overtime - Regular	25.70	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	100.30	70.00	0.00	0.00
4900 Environmental Chemist I				
Work Hours - Regular	7,431.80	6,986.80	0.00	0.00
Work Hours - Overtime - Regular	75.50	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	88.50	30.00	0.00	0.00
4950 Laboratory/Field Technician				
Work Hours - Regular	6,817.20	7,016.70	8,903.00	8,903.00
Work Hours - Overtime - Regular	10.50	8.70	0.00	0.00
Work Hours - Overtime - Comp Time Earned	106.20	24.00	0.00	0.00
4960 Landfill Technican				
5010 Golf Professional				
Work Hours - Regular	0.00	0.00	0.00	3,600.00
5015 Asst Golf Professional				
Work Hours - Regular	0.00	0.00	0.00	1,800.00

Summary of Budgeted Personnel Hours City-Wide

	FY 2000/2001 Actual	FY 2001/2002 Actual	FY 2002/2003 Current	FY 2003/2004 Budget
5025 Golf Course Equipment Mechanic				
Work Hours - Regular	1,765.00	1,814.00	1,814.00	1,800.00
Work Hours - Overtime - Regular	35.00	26.30	125.00	125.00
Work Hours - Overtime - Comp Time Earned	0.00	24.10	0.00	0.00
5050 Equipment Mechanic				
Work Hours - Regular	14,864.50	14,599.50	17,037.00	13,373.00
Work Hours - Overtime - Regular	808.20	911.60	0.00	0.00
Work Hours - Overtime - Comp Time Earned	361.50	448.90	0.00	0.00
5100 Equipment Operator				
Work Hours - Regular	15,121.50	15,887.00	20,260.00	17,506.00
Work Hours - Overtime - Regular	846.80	1,626.30	90.00	90.00
Work Hours - Overtime - Comp Time Earned	351.20	590.50	0.00	0.00
5150 Lead Equipment Mechanic				
Work Hours - Regular	3,085.50	3,406.50	3,426.00	3,396.00
Work Hours - Overtime - Regular	100.50	123.50	0.00	0.00
Work Hours - Overtime - Comp Time Earned	101.00	91.50	0.00	0.00
5200 Maintenance Craftsworker				
Work Hours - Regular	2,980.50	4,484.00	5,614.00	5,600.00
Work Hours - Overtime - Regular	391.70	469.70	135.00	160.00
Work Hours - Overtime - Comp Time Earned	2.00	62.40	0.00	0.00
5300 Facility Attendant I				
5301 Facility Attendant II				
5350 Parks Leader				
Work Hours - Regular	14,777.20	14,935.50	16,398.00	14,476.00
Work Hours - Overtime - Regular	234.00	183.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	116.00	33.50	0.00	0.00
5400 Plant Mechanic				
Work Hours - Regular	8,839.50	10,584.90	11,282.00	11,282.00
Work Hours - Light Duty	0.00	28.00	0.00	0.00
Work Hours - Overtime - Regular	48.50	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	178.30	122.20	0.00	0.00

Summary of Budgeted Personnel Hours City-Wide

	<u>FY 2000/2001 Actual</u>	<u>FY 2001/2002 Actual</u>	<u>FY 2002/2003 Current</u>	<u>FY 2003/2004 Budget</u>
5425 Senior Plant Mechanic				
Work Hours - Regular	1,793.00	1,686.00	1,814.00	1,814.00
Work Hours - Overtime - Regular	126.20	65.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	91.80	125.50	0.00	0.00
5430 Water Conservation Coordinator				
Work Hours - Regular	1,591.50	1,260.00	1,865.00	0.00
Work Hours - Overtime - Comp Time Earned	84.00	18.00	0.00	0.00
5431 Recycled Water Coordinator				
Work Hours - Regular	0.00	826.50	1,806.00	1,631.00
Work Hours - Overtime - Regular	0.00	191.10	0.00	0.00
Work Hours - Overtime - Comp Time Earned	0.00	8.40	0.00	0.00
5450 Print Shop Operator				
Work Hours - Regular	773.00	0.00	0.00	0.00
Work Hours - Overtime - Regular	7.00	0.00	0.00	0.00
5500 Public Works Leader				
Work Hours - Regular	13,842.00	12,773.50	14,299.00	14,104.00
Work Hours - Overtime - Regular	1,756.40	1,459.20	705.00	635.00
Work Hours - Overtime - Comp Time Earned	769.00	449.00	0.00	0.00
5600 Senior Park Utility Worker				
Work Hours - Regular	19,279.50	23,734.30	33,002.35	31,017.85
Work Hours - Overtime - Regular	985.50	976.60	77.00	77.00
Work Hours - Overtime - Comp Time Earned	277.10	353.50	15.00	0.00
5610 Senior Building Utility Worker				
Work Hours - Regular	3,292.50	2,883.10	0.00	0.00
Work Hours - Overtime - Regular	89.00	20.10	0.00	0.00
Work Hours - Overtime - Comp Time Earned	137.00	83.30	0.00	0.00
5650 Senior Public Works Leader				
Work Hours - Regular	11,163.00	9,890.00	14,399.00	14,199.00
Work Hours - Overtime - Regular	1,297.90	1,425.10	175.00	102.00
Work Hours - Overtime - Comp Time Earned	396.60	232.20	0.00	0.00

Summary of Budgeted Personnel Hours City-Wide

	FY 2000/2001 Actual	FY 2001/2002 Actual	FY 2002/2003 Current	FY 2003/2004 Budget
5651 Senior Building Services Leade				
Work Hours - Regular	2,909.80	2,688.00	3,600.00	3,635.00
Work Hours - Overtime - Regular	391.50	426.30	0.00	0.00
Work Hours - Overtime - Comp Time Earned	171.80	139.70	0.00	0.00
5700 Senior Utility Worker				
Work Hours - Regular	22,357.50	19,645.00	20,176.00	19,733.00
Work Hours - Overtime - Regular	2,297.60	2,293.90	715.00	700.00
Work Hours - Overtime - Comp Time Earned	1,106.70	1,025.70	0.00	0.00
5750 Senior WPCP Operator				
Work Hours - Regular	8,771.10	8,704.10	377.00	377.00
Work Hours - Overtime - Regular	940.80	868.70	70.00	70.00
Work Hours - Overtime - Comp Time Earned	241.70	180.00	0.00	0.00
5751 Senior WPCP Operator-(C) Certi				
Work Hours - Regular	0.00	0.00	9,106.00	9,106.00
Work Hours - Overtime - Regular	0.00	0.00	925.00	925.00
5840 **Water Meter Repair Leader				
Work Hours - Regular	0.00	0.00	175.00	175.00
5880 Water Meter Repair Worker				
Work Hours - Regular	2,926.00	3,074.00	3,600.00	3,600.00
Work Hours - Overtime - Regular	334.70	370.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	0.00	15.50	0.00	0.00
5885 Water Meter Shop Leader				
Work Hours - Regular	1,814.50	1,739.50	1,690.00	1,865.00
Work Hours - Overtime - Regular	684.90	583.50	0.00	0.00
5900 WPCP Operator				
Work Hours - Regular	29,904.40	29,213.70	1,323.00	1,323.00
Work Hours - Overtime - Regular	1,210.60	1,173.40	230.00	230.00
Work Hours - Overtime - Comp Time Earned	615.40	484.70	0.00	0.00
5901 WPCP Operator-Certified				
Work Hours - Regular	0.00	0.00	29,384.00	29,384.00
Work Hours - Overtime - Regular	0.00	0.00	1,015.00	1,015.00

Summary of Budgeted Personnel Hours City-Wide

	FY 2000/2001 Actual	FY 2001/2002 Actual	FY 2002/2003 Current	FY 2003/2004 Budget
6000 Administrative Secretary				
Work Hours - Regular	6,714.50	5,222.70	5,400.00	5,400.00
Work Hours - Overtime - Regular	27.70	59.70	100.00	70.00
Work Hours - Overtime - Comp Time Earned	85.40	88.70	0.00	0.00
6050 Public Safety Records Speciali				
Work Hours - Regular	3,566.80	4,286.90	0.00	0.00
Work Hours - Overtime - Regular	88.90	178.70	0.00	0.00
Work Hours - Overtime - Comp Time Earned	26.60	24.50	0.00	0.00
6051 Public Safety Records Speciali				
Work Hours - Regular	15,285.30	10,156.70	24,655.00	16,374.00
Work Hours - Overtime - Regular	1,566.70	1,717.00	405.00	405.00
Work Hours - Overtime - Comp Time Earned	523.50	350.50	0.00	0.00
6052 Public Safety Records Senior S				
Work Hours - Regular	7,182.10	6,959.70	7,135.00	7,052.00
Work Hours - Overtime - Regular	1,274.90	1,717.50	265.00	265.00
Work Hours - Overtime - Comp Time Earned	22.80	29.30	0.00	0.00
6100 Legal Secretary				
Work Hours - Regular	72.00	0.00	1,800.00	1,800.00
6150 Meter Reader				
Work Hours - Regular	5,317.50	5,321.70	5,400.00	5,400.00
Work Hours - Overtime - Regular	380.00	497.50	575.00	575.00
6200 Office Assistant				
Work Hours - Regular	1,737.50	1,661.00	3,600.00	7,200.00
Work Hours - Overtime - Comp Time Earned	2.00	0.00	0.00	0.00
6250 Office Clerk				
Work Hours - Regular	7,606.80	8,386.40	10,800.00	14,400.00
Work Hours - Overtime - Comp Time Earned	77.00	101.50	0.00	0.00
6255 **Assistant Professional - Lev				
Work Hours - Regular	0.00	0.00	1,814.00	0.00

Summary of Budgeted Personnel Hours City-Wide

	FY 2000/2001 Actual	FY 2001/2002 Actual	FY 2002/2003 Current	FY 2003/2004 Budget
6300 Principal Office Assistant				
Work Hours - Regular	15,855.50	11,830.30	17,177.00	19,089.00
Work Hours - Overtime - Regular	777.90	733.00	230.00	230.00
Work Hours - Overtime - Comp Time Earned	390.00	145.00	0.00	0.00
6301 Principal Office Assistant-Con				
Work Hours - Regular	1,871.70	1,807.10	1,800.00	1,800.00
Work Hours - Overtime - Regular	9.50	68.40	111.00	111.00
Work Hours - Overtime - Comp Time Earned	20.40	18.80	0.00	0.00
6350 Public Safety Property Clerk				
Work Hours - Regular	3,684.70	3,505.20	3,676.00	3,562.00
Work Hours - Overtime - Regular	2.00	9.80	160.00	160.00
Work Hours - Overtime - Comp Time Earned	42.20	58.90	0.00	0.00
6400 Secretary				
Work Hours - Regular	3,320.50	1,832.40	1,800.00	1,800.00
Work Hours - Overtime - Regular	6.00	33.30	0.00	0.00
Work Hours - Overtime - Comp Time Earned	54.00	28.90	0.00	0.00
6410 Executive Assistant				
Work Hours - Regular	3,447.20	2,845.50	3,560.00	3,560.00
Work Hours - Overtime - Regular	0.00	4.00	30.00	30.00
Work Hours - Overtime - Comp Time Earned	23.00	15.30	6.00	6.00
6450 Senior Meter Reader				
Work Hours - Regular	1,804.00	1,619.50	1,800.00	1,800.00
Work Hours - Overtime - Regular	0.50	0.00	100.00	100.00
6500 Senior Office Assistant				
Work Hours - Regular	39,175.40	41,870.00	63,596.00	54,355.00
Work Hours - Overtime - Regular	459.40	948.10	377.00	277.00
Work Hours - Overtime - Comp Time Earned	532.30	495.50	31.50	31.50
6501 Senior Office Assistant-Confid				
Work Hours - Regular	4,303.70	5,237.00	3,900.00	3,900.00
Work Hours - Overtime - Regular	46.90	148.60	25.00	25.00
Work Hours - Overtime - Comp Time Earned	70.90	40.00	0.00	0.00

Summary of Budgeted Personnel Hours City-Wide

	<u>FY 2000/2001 Actual</u>	<u>FY 2001/2002 Actual</u>	<u>FY 2002/2003 Current</u>	<u>FY 2003/2004 Budget</u>
6550 Senior Secretary				
Work Hours - Regular	7,849.30	3,311.30	5,400.00	5,400.00
Work Hours - Overtime - Regular	0.00	1.60	25.00	25.00
Work Hours - Overtime - Comp Time Earned	85.50	39.90	0.00	0.00
6600 Senior Storekeeper				
Work Hours - Regular	1,921.00	1,918.00	1,800.00	1,800.00
Work Hours - Overtime - Regular	168.50	102.50	0.00	0.00
Work Hours - Overtime - Comp Time Earned	23.00	33.50	0.00	0.00
6650 Staff Office Assistant				
Work Hours - Regular	26,575.80	27,373.20	35,920.00	44,845.00
Work Hours - Overtime - Regular	405.00	656.40	10.00	10.00
Work Hours - Overtime - Comp Time Earned	229.90	444.70	40.00	40.00
6651 Staff Office Assistant-Confide				
Work Hours - Regular	1,773.80	852.10	1,800.00	1,800.00
Work Hours - Overtime - Regular	1.00	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	0.80	0.00	0.00	0.00
6675 Customer Service Representativ				
Work Hours - Regular	4,877.90	7,207.60	10,800.00	10,800.00
Work Hours - Overtime - Regular	21.80	9.50	90.00	90.00
Work Hours - Overtime - Comp Time Earned	18.20	34.50	0.00	0.00
6680 **Assistant Professional - Lev				
Work Hours - Regular	0.00	0.00	3,628.00	0.00
6700 Storekeeper				
Work Hours - Regular	1,937.00	2,729.00	3,600.00	2,700.00
Work Hours - Overtime - Regular	128.50	73.00	15.00	15.00
Work Hours - Overtime - Comp Time Earned	1.00	2.50	0.00	0.00
6750 Assistant Buyer				
Work Hours - Regular	0.00	0.00	1,800.00	1,800.00
Work Hours - Overtime - Regular	0.00	0.00	20.00	20.00

Summary of Budgeted Personnel Hours City-Wide

	<u>FY 2000/2001 Actual</u>	<u>FY 2001/2002 Actual</u>	<u>FY 2002/2003 Current</u>	<u>FY 2003/2004 Budget</u>
6800 Accounting Technician				
Work Hours - Regular	10,343.10	10,483.50	12,600.00	11,700.00
Work Hours - Overtime - Regular	283.70	214.20	60.00	60.00
Work Hours - Overtime - Comp Time Earned	141.60	198.80	0.00	0.00
6850 Senior Accounting Technician				
Work Hours - Regular	8,114.00	6,777.60	3,600.00	5,400.00
Work Hours - Overtime - Regular	301.60	311.70	0.00	0.00
Work Hours - Overtime - Comp Time Earned	79.60	85.80	0.00	0.00
7100 Equipment Mechanic-In-Training				
Work Hours - Regular	706.50	0.00	0.00	0.00
Work Hours - Overtime - Regular	86.50	0.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	53.00	0.00	0.00	0.00
7200 Gardener				
Work Hours - Regular	4,142.00	3,451.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	2.00	0.00	0.00	0.00
7300 Greenskeeper				
Work Hours - Regular	1,834.00	1,869.00	1,814.00	1,800.00
Work Hours - Overtime - Regular	22.00	16.00	0.00	0.00
Work Hours - Overtime - Comp Time Earned	55.00	55.50	0.00	0.00
7301 Senior Greenskeeper				
Work Hours - Regular	1,817.00	1,736.00	1,814.00	1,800.00
Work Hours - Overtime - Regular	58.50	36.50	0.00	0.00
7320 Senior Parks Leader				
Work Hours - Regular	6,823.00	6,714.50	7,256.00	7,256.00
Work Hours - Overtime - Regular	62.00	90.00	5.00	5.00
Work Hours - Overtime - Comp Time Earned	72.50	24.00	0.00	0.00
7325 Groundswoker				
Work Hours - Regular	25,586.80	26,116.00	33,254.45	29,613.95
Work Hours - Overtime - Regular	1,428.60	1,696.30	35.00	35.00
Work Hours - Overtime - Comp Time Earned	302.50	293.40	0.00	0.00

Summary of Budgeted Personnel Hours City-Wide

	<u>FY 2000/2001 Actual</u>	<u>FY 2001/2002 Actual</u>	<u>FY 2002/2003 Current</u>	<u>FY 2003/2004 Budget</u>
7400 Maintenance Worker				
Work Hours - Regular	6,224.40	4,952.50	16,338.00	10,808.00
Work Hours - Overtime - Regular	27.00	36.60	150.00	150.00
Work Hours - Overtime - Comp Time Earned	22.20	71.10	0.00	0.00
7500 Press Operator				
Work Hours - Regular	1,867.00	1,748.00	1,850.00	1,850.00
Work Hours - Overtime - Regular	38.50	98.30	0.00	0.00
7600 Parks Worker I				
Work Hours - Regular	3,847.50	11,147.00	7,500.00	5,700.00
Work Hours - Overtime - Regular	82.50	232.50	0.00	0.00
Work Hours - Overtime - Comp Time Earned	64.00	123.00	0.00	0.00
7650 Parks Worker II				
Work Hours - Regular	20,633.00	15,951.00	42,300.00	40,482.00
Work Hours - Overtime - Regular	172.50	113.00	896.00	0.00
Work Hours - Overtime - Comp Time Earned	227.50	136.00	0.00	0.00
7675 Parks Worker III				
Work Hours - Regular	13,529.50	13,344.00	12,640.00	12,640.00
Work Hours - Overtime - Regular	302.00	198.50	0.00	0.00
Work Hours - Overtime - Comp Time Earned	100.00	52.50	0.00	0.00
7800 Utility Worker				
Work Hours - Regular	68,677.40	66,292.30	70,042.00	64,052.70
Work Hours - Overtime - Regular	4,456.20	3,898.70	409.00	409.00
Work Hours - Overtime - Comp Time Earned	1,838.20	2,149.80	5.00	5.00
7900 WPCP Operator In Training				
Work Hours - Regular	2,158.80	2,573.00	3,578.00	3,578.00
Work Hours - Overtime - Regular	66.00	96.00	80.00	80.00
Work Hours - Overtime - Comp Time Earned	52.00	73.00	0.00	0.00
8102 Part-Time Office Assistant				
Work Hours - Regular Part-Time	2,388.50	0.00	13,982.00	10,426.00
8103 Part-Time Staff Office Assista				
Work Hours - Regular Part-Time	3,870.20	7,480.40	11,312.00	13,184.10

Summary of Budgeted Personnel Hours City-Wide

	<u>FY 2000/2001 Actual</u>	<u>FY 2001/2002 Actual</u>	<u>FY 2002/2003 Current</u>	<u>FY 2003/2004 Budget</u>
8104 Part-Time Senior Office Assist				
Work Hours - Regular Part-Time	1,440.00	1,443.50	2,650.00	3,744.10
8105 Part-Time Principal Office Ass				
Work Hours - Regular Part-Time	2,813.80	0.00	3,149.00	3,149.00
8200 Golf Service Assistant				
8251 Part-Time Environ Chemist II				
8301 Custodian				
Work Hours - Regular	40.00	0.00	0.00	0.00
Work Hours - Regular Part-Time	3,189.00	1,451.00	1,700.00	3,100.00
Work Hours - Overtime - Part-Time	63.00	0.00	0.00	0.00
8303 Building Services Worker				
Work Hours - Regular Part-Time	947.50	448.00	0.00	0.00
Work Hours - Overtime - Part-Time	0.00	7.00	0.00	0.00
8305 Part-Time Lab/Field Technician				
8400 Part-Time Librarian				
Work Hours - Regular	-2.00	0.00	0.00	0.00
Work Hours - Regular Part-Time	6,561.70	6,266.10	8,413.00	7,321.00
8402 Library Specialist I				
Work Hours - Regular Part-Time	7,297.50	5,881.50	11,081.00	11,081.00
8404 Library Specialist III				
Work Hours - Regular Part-Time	27,555.90	26,474.00	30,673.00	30,733.00
Work Hours - Overtime - Part-Time	3.80	0.00	0.00	0.00
8405 Library Specialist III - Bookm				
Work Hours - Regular Part-Time	562.50	0.00	1,140.00	0.00
8406 Part Time Shop Staff - Level 2				
Work Hours - Regular Part-Time	0.00	0.00	2,184.00	2,184.00
8600 Nuisance Vehicle Inspector				
Work Hours - Regular Part-Time	2,215.20	2,973.50	2,496.00	2,496.00
8601 Part-Time Admin Analyst				
Work Hours - Regular Part-Time	0.00	0.00	0.00	3,275.90

Summary of Budgeted Personnel Hours City-Wide

	<u>FY 2000/2001 Actual</u>	<u>FY 2001/2002 Actual</u>	<u>FY 2002/2003 Current</u>	<u>FY 2003/2004 Budget</u>
8700 Part-Time Business Liaison				
Work Hours - Regular Part-Time	0.00	0.00	0.00	4,367.90
8701 Part-Time Career Advisor				
Work Hours - Regular Part-Time	0.00	0.00	0.00	6,552.10
8702 Part-Time Comp Systems Spec				
Work Hours - Regular Part-Time	0.00	0.00	0.00	1,092.10
8903 WPCP Technical Worker III				
Work Hours - Regular Part-Time	86.00	0.00	0.00	0.00
9009 Casual Crime Prevention Assist				
Work Hours - Casual/Seasonal	1,464.60	1,243.00	2,950.00	2,950.00
9010 Casual Crossing Guard				
Work Hours - Casual/Seasonal	12,357.10	15,067.60	24,000.00	15,986.00
9018 Intern 3				
Work Hours - Casual/Seasonal	0.00	0.00	1,050.00	300.00
9019 Intern 4				
9022 Casual Librarian				
Work Hours - Casual/Seasonal	3,881.70	4,243.90	0.00	0.00
9023 Capital Project Assistant				
Work Hours - Casual/Seasonal	1,006.50	2,081.80	810.00	0.00
Work Hours - Overtime - Casual/Seasonal	0.00	13.50	0.00	0.00
9024 Grant Assistant				
Work Hours - Casual/Seasonal	1.00	0.00	0.00	0.00
9030 Casual Library Clerk I				
Work Hours - Casual/Seasonal	9,224.90	0.00	0.00	0.00
9250 Casual Public Safety Cadet				
Work Hours - Casual/Seasonal	2,605.70	2,862.50	0.00	0.00
9299 Nova Youth Worker				
Work Hours - Casual/Seasonal	6,891.70	4,830.40	0.00	0.00

Summary of Budgeted Personnel Hours City-Wide

	<u>FY 2000/2001 Actual</u>	<u>FY 2001/2002 Actual</u>	<u>FY 2002/2003 Current</u>	<u>FY 2003/2004 Budget</u>
9312 Intermittent Recreation				
Work Hours - Casual/Seasonal	0.00	179.30	0.00	0.00
9401 Adult Sports Official				
9402 Facility Attendant				
9404 Food Services Assistant				
Work Hours - Casual/Seasonal	0.00	41.50	0.00	0.00
9406 Program Attendant				
9407 Program Assistant				
Work Hours - Casual/Seasonal	0.00	33.00	0.00	0.00
9408 Program Instructor I				
9409 Program Instructor II				
9410 Recreation Instructor/Official				
Work Hours - Casual/Seasonal	0.00	2.50	0.00	0.00
9411 Recreation Maintenance I				
9412 Recreation Maintenance II				
Work Hours - Casual/Seasonal	0.00	37.60	0.00	0.00
9413 Recreation Specialist				
Work Hours - Casual/Seasonal	0.00	2,294.00	0.00	0.00
9416 Registration/Customer Serv II				
9417 Sr Recreation Specialist I				
Work Hours - Casual/Seasonal	0.00	628.40	0.00	0.00
9418 Sr Recreation Specialist II				
Work Hours - Casual/Seasonal	0.00	444.20	0.00	0.00
9650 Recreation Specialist				
Work Hours - Casual/Seasonal	39.80	0.00	0.00	0.00
9700 Casual Library Specialist III				
Work Hours - Casual/Seasonal	4,863.30	5,742.80	0.00	0.00

Summary of Budgeted Personnel Hours City-Wide

	<u>FY 2000/2001 Actual</u>	<u>FY 2001/2002 Actual</u>	<u>FY 2002/2003 Current</u>	<u>FY 2003/2004 Budget</u>
9800 Casual Library Specialist I				
Work Hours - Casual/Seasonal	303.30	11,783.70	13,086.00	13,086.00
9857 Recreation Official/Instructor				
Work Hours - Casual/Seasonal	449.00	618.50	0.00	0.00
9862 Recreation Instructor/Official				
Work Hours - Casual/Seasonal	35.00	0.00	0.00	0.00
9977 Casual Staff Support				
9979 Casual Executive				
9980 Casual Management				
Work Hours - Regular	0.00	6.70	0.00	0.00
Work Hours - Casual/Seasonal	4,325.90	4,107.50	2,995.00	2,404.00
Work Hours - Overtime - Casual/Seasonal	0.00	26.80	0.00	0.00
9981 Casual Professional				
Work Hours - Regular	3.00	0.00	0.00	0.00
Work Hours - Casual/Seasonal	2,604.10	3,572.60	2,640.00	1,260.00
Work Hours - Overtime - Casual/Seasonal	0.00	48.90	0.00	0.00
9982 Casual Paraprofessional				
Work Hours - Casual/Seasonal	168.80	169.00	0.00	0.00
9983 Casual Technical				
Work Hours - Casual/Seasonal	2,333.00	3,840.50	5,789.00	4,930.00
Work Hours - Overtime - Casual/Seasonal	0.00	1.50	0.00	0.00
9985 Casual Service Maintenance				
9986 Casual Clerical				
Work Hours - Casual/Seasonal	244.10	702.50	900.00	0.00
9987 Casual Unskilled Laborer				
Work Hours - Casual/Seasonal	0.00	400.00	0.00	0.00
9988 Seasonal Clerical				
Work Hours - Casual/Seasonal	0.00	2,796.70	0.00	0.00
Work Hours - Overtime - Casual/Seasonal	0.00	21.20	0.00	0.00
9990 Seasonal Paraprofessional				

**Summary of Budgeted Personnel Hours
City-Wide**

	FY 2000/2001 Actual	FY 2001/2002 Actual	FY 2002/2003 Current	FY 2003/2004 Budget
9991 Seasonal Professional				
Work Hours - Casual/Seasonal	328.50	976.50	0.00	0.00
9992 Seasonal Service Maintenance				
Work Hours - Casual/Seasonal	0.00	970.00	0.00	0.00
Work Hours - Overtime - Casual/Seasonal	0.00	23.50	0.00	0.00
9994 Seasonal Technical				
Work Hours - Casual/Seasonal	857.50	1,688.70	0.00	0.00
Work Hours - Overtime - Casual/Seasonal	1.50	10.30	0.00	0.00
9995 Seasonal Unskilled Laborer				
Work Hours - Casual/Seasonal	4,514.50	2,570.40	200.00	1,485.00
Work Hours - Overtime - Casual/Seasonal	244.50	196.00	0.00	0.00
10010 Transitional Employee/Fulltime				
Work Hours - Regular	0.00	219.50	0.00	0.00
Work Hours - Overtime - Regular	0.00	5.10	0.00	0.00
10080 Transitional Employee/Parttime				
Work Hours - Regular Part-Time	0.00	138.80	0.00	0.00
Total Personnel Hours - City-Wide	1,999,208.07	2,068,017.40	2,153,468.80	2,033,021.70